

2017 Preliminary Capital Improvement Budget Presentation

Parks and Recreation Advisory Board
May 12, 2016



2017 Budget Process

➤ Timeline

- May 4 – TOPS Working Committee Presentation
- May 12 – Parks Board Presentation
- June 1 – TOPS Working Committee Action
- June 9 – Parks Board Action

Funding Sources

- Conservation Trust
- PLDO
- PPRTA
- General Funds
- TOPS
 - Administration - 3%
 - Park Maintenance -6%
 - Trails - 20%
 - Parks – 20%
 - Open Space - 60%
- Grants and Partnerships

Informing the Budget Process

- Park System Master Plan
- Community Input – needs and desires
- Opportunities to Leverage Funding
- Strategic Timing of Projects
- Urgent Repairs and Renovations
- Mandates and Paybacks
- Funding Requirements and Project Eligibility
- Board and Committee Input

Estimated 2017 Revenue



Conservation Trust	\$4,070,800
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PLDO	\$1,200,000
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Trails, Open Space and Parks	\$8,008,000
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2017 TOPS Revenue by Category

TOPS Administration	\$ 240,240
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TOPS Maintenance – 6%	\$ 480,480
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TOPS Trails Category	\$ 1,457,456
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TOPS Parks Category	\$ 1,457,456
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TOPS Open Space Category	\$ 4,372,368
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Conservation Trust (CTF) Recommended Projects



	2017	
Park Maintenance		\$3,698,518
Forestry		\$125,000
Skyview Sports Complex COP Payment		\$169,900
Red Rock Canyon COP Payment		\$112,382
Red Rock Canyon Landfill Management		\$75,000
Maintenance of Outdoor Sculpture		\$15,000
Subtotal		\$4,070,800

Parkland Dedication Ordinance (PLDO)

Recommended Projects



2017		
Venezia Community Park		\$685,000
Subtotal		\$1,185,000

Recommended Projects



	2017	
Rock Island Trail		\$540,000
Subtotal		\$540,000

City General Fund Priority Projects



Manitou Incline Phase III		\$1,200,000
Deerfield Hills Community Center Expansion – Phase II		\$1,900,000
Westside Community Center Improvements		\$350,000
Brush Chipper		\$125,000
Shooks Run Trail Crossings		\$500,000
Asphalt parking, trail and road repairs		\$11,000,000
Cottonwood Creek Park Artificial Turf		\$800,000
Goose Gossage Artificial Turf		\$750,000
Cottonwood Creek Recreation Center Pool Filter System		\$55,000
Playground Renovations		\$350,000
Panorama Park Improvements		\$515,000
Harlan Wolfe Park Utility Improvements		\$60,000
Pedestrian Bridge Maintenance and Rehab		\$125,000
Tennis Court Resurfacing/Reconstruction		\$750,000
Pioneer Museum HVAC – Phase II		\$300,000
Starsmore Discovery Center Roof Replacement		\$75,000
Rock Ledge Ranch: Carriage, Caretaker, Blacksmith Roof Repairs		\$165,000
Monument Valley Park Historic Wall Repairs		\$50,000

City General Fund Priority Projects



City Auditorium Roof Repairs		\$400,000
Cottonwood Creek Recreation Center Roof Repairs		\$250,000
Memorial Park Aquatic and Fitness Center Roof Replacement		\$128,000
Memorial Park Aquatic and Fitness Center HVAC		\$525,000
City Auditorium Exterior Window Replacement		\$175,000
Cottonwood Creek Rec Center Boiler Replacement		\$60,000
Memorial Park Aquatic and Fitness Center Lighting		\$115,000
City Auditorium HVAC		\$500,000
City Auditorium Lavatories/Sinks		\$250,000
City Auditorium Ceiling Replacement		\$180,000
Hillside Community Center HVAC		\$100,000
Sertich Ice Center - ADA Improvements		\$40,000
Pioneers Museum – ADA Restroom Improvements		\$30,000
Hillside Community Center – ADA Improvements		\$80,000
Pioneers Museum / Alamo Park ADA Improvements		\$50,000
Fountain Park ADA Improvements		\$50,000

TOPS Trails Category

Recommended Projects



2017		
Cottonwood Trail at Academy Underpass (additional funding)		\$450,000
Sinton Trail at Chestnut Underpass		\$150,000
Midland Trail South - 8th Street 21st Street - Design and Engineering		\$110,000
Shooks Run Trail - South		\$425,000
Briargate Trail		\$65,000
Cottonwood Trail - Powers Underpass (additional funding)		\$275,000
Subtotal		\$1,475,000

TOPS Parks Category

Recommended Park Projects



	2017	
Park Maintenance		\$ 830,459
Emergency Repair		\$ 40,000
Playground Renovation and Replacement		\$ 150,000
North Cheyenne Cañon Master Plan Update		\$ 125,000
Austin Bluffs Open Space Master Plan		\$ 115,000
Total		\$1,260,459

TOPS Open Space Category Recommended Projects



	2017		
Red Rock Canyon Open Space annual payment			\$ 1,010,000
Open Space Acquisition Account			\$ 50,000
Ute Valley Master Plan Implementation, Trailhead, Trails, Wayfinding			\$ 360,000
Education			\$ 100,000
Rangers			\$ 175,000
Land Management			\$ 95,000
Resource Management			\$ 279,000
Subtotal			\$2,069,000

